

# GENERAL FUND

## ***Expenditures by Result Area***

The chart below shows a result area comparison of General Fund expenditures for FY 09-10 Actual Expenditures, the FY 10-11 Amended Budget, the FY 11-12 Adopted Budget and the FY 12-13 Projected Budget. The FY 11-12 Adopted Budget is \$5.9 million, or 2.3%, lower than the Amended FY 10-11 Budget.

Approximately 34.5 full time equivalent (FTE) positions have been eliminated in the General Fund among a variety of budget strategies to avoid a tax rate increase for FY 11-12. These position reductions will produce an ongoing salary and benefits savings of about \$2.1 million. The position cuts are detailed on the appropriate departmental budget pages, but include positions in Finance, Executive, Transportation, Parks and Recreation, Libraries and Engineering and Inspections.

An additional \$6.6 million in savings from various reductions in budgeted maintenance and operations accounts also helps achieve a balanced budget. These reductions are being implemented in a variety of service areas and are discussed in greater detail throughout the document.

The Public Safety Result Area will maintain a stable budget of \$108.5 million for FY 11-12, increasing just \$4,000 above the FY 10-11 budget. Based on agreements reached with Guilford County effective with FY 11-12, the General Fund no longer budgets a city contribution to the county for Animal Shelter services. The budget does include a \$508,000

contribution for animal control services provided by Guilford County, the same as current year.

The Infrastructure Result Area, which includes Field Operations, Transportation and Engineering and Inspections, is decreasing by about \$4.8 million or 6.6%. All three major departments are incurring service reductions as part of the City's overall effort to balance the FY 11-12 budget. These reductions are detailed on the appropriate department budget pages, but include the elimination of several positions in Engineering and the redesign of services and renegotiation of contracts for refuse hauling and compost services managed by Field Operations.

The Economic and Community Development Result Area is reduced from \$5.7 million to \$4.7 million, due mainly to an accounting change. The General Fund will no longer budget support for the Housing Partnership Fund programs. Instead, the Fund will receive a dedicated allocation from the property tax (0.7 cents).

The Culture, Recreation and Community Character Result Area is decreasing from \$31.3 million to \$30.9 million, a reduction of 1.3%. This result area includes about \$300,000 for the planned fall opening of Keeley Park. The contribution to the Debt Service Fund will increase from 16.7 million to \$17.1 million.

The FY 12-13 Projected Budget is \$7.2 million, or 2.9%, higher than the Adopted FY 11-12 Budget and includes funding for the Old Randleman Road Fire Station and the Hilltop Road Recreation Center.

## ***General Fund Expenditures by Result Area***

Result Area	2009-10 Actual	2010-11 Budget	<b>2011-12 Adopted</b>	2012-13 Projected
<i>Culture, Rec and Community Character</i>	29,819,871	31,323,289	<b>30,927,557</b>	31,977,347
<i>Economic and Community Development</i>	5,136,713	5,744,553	<b>4,720,709</b>	4,547,414
<i>General Government</i>	19,050,096	20,077,997	<b>20,020,112</b>	20,903,946
<i>Infrastructure</i>	68,434,011	72,951,295	<b>68,148,224</b>	69,322,143
<i>Public Safety</i>	107,823,084	108,527,568	<b>108,531,485</b>	112,359,475
<i>Debt Service</i>	16,691,700	16,691,700	<b>17,068,470</b>	17,537,720
<i>Total</i>	246,955,472	255,316,402	<b>249,416,556</b>	256,648,045

***General Fund Expenditures by Result Area  
Adopted FY 11-12 Budget***

